

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 111 - Department of Personnel

Administrative Activity

This activity provides the administrative functions for the Department of Personnel.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,529,000	\$0	\$1,529,000	20.1	\$1,466,000	\$0	\$1,466,000	19.1

Expected Results:

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery.

Combined Fund Drive

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The CFD was implemented in 1985 to consolidate numerous charitable fundraising campaigns being conducted at state worksites and to enhance the effectiveness of charities by increasing donations by payroll deduction. The annual CFD campaign saves charities the time and expense of conducting multiple fundraising campaigns, so more money goes directly to providing needed services. (Department of Personnel Service-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	4.0	\$0	\$0	\$0	4.0

Expected Results:

The Combined Fund Drive provides a convenient method for state employees and public agency retirees to contribute to charities. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more of the money raised can go directly to providing needed services.

Employee Advisory Service

The mission of the Employee Advisory Service (EAS) is to support and enhance employee performance and to promote a safe and productive work environment for employees. EAS serves about 60,000 merit system employees and their families; it also contracts with non-merit system entities, such as the Washington State Ferries, higher education institutions, and municipalities. EAS provides confidential, no-charge assistance to employees and family members, identifying and resolving a variety of personal problems affecting their job. It offers assistance to agencies in addressing productivity issues, provides supervisor training to manage change and on-the-job behavioral problems, and offers reduction-in-force workshops. EAS also coordinates independent medical evaluations for threat assessment and/or fitness for duty and provides critical incident management services. (Department of Personnel Service-State)

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$636,000	\$0	\$636,000	9.0	\$646,000	\$0	\$646,000	9.0

Expected Results:

The Employee Advisory Service supports and enhances employee performance and promotes a safe and productive working environment by assisting the employee to address personal problems affecting their employment. The program also assists agency management in addressing an employees's job performance, behavior, and productivity.

Human Resource Information Systems

The Department of Personnel (DOP) maintains a centralized Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. HRMS is an enterprise system that supports a number of critical functions including payroll, retirement, insurance, recruitment, employment referrals, training, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms: mainframe, local area network, client/server, and the web (Intranet and Internet). DOP websites provide the general public and state employees with easy access to information regarding services, civil service rules, and employment-related information, as well as the online job application system. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,282,000	\$0	\$19,282,000	68.2	\$12,138,000	\$0	\$12,138,000	70.7

Expected Results:

Maintain technology systems and applications that provide efficient, streamlined support for payroll, retirement, insurance, recruitment, employment referrals, training, and other key human resource management business needs. Provide efficient, ready access, including self-service tools, to human resource data and information. Reducing transactional time is a key goal.

Outcome Measure: Percent of human resource staff time allocated to transaction/recordkeeping activities

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
30%	30%	30%	30%	25%	20%

Job Classification and Compensation

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The Department of Personnel (DOP) develops and revises job classifications and associated compensation levels for classified employees in general government agencies and higher education institutions to reflect the changing business needs of state government and provide career opportunities for employees. DOP provides assistance to agencies in conducting job analyses and determining the competency needs of positions, for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP is implementing a plan to consolidate 2,400 job classifications into broader occupational categories that provide needed flexibility to adapt to new technology and changing economic, workforce, and organizational needs. It reviews the creation of exempt positions and their salary levels, and conducts a compensation survey every two years to provide recommendations on state employee salaries. It also staffs the State Committee on Agency Officials' Salaries. (Department of Personnel Service-State and Higher Education Personnel Services-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,748,000	\$0	\$3,748,000	44.9	\$3,266,000	\$0	\$3,266,000	39.9

Expected Results:

The development and implementation of a streamlined, broader job classification structure and associated compensation plan that flexes with the changing business needs of state government, enhances mobility and career opportunities for employees, and reduces administrative cost and effort.

Output Measure: Number of Job Classes

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
2,400	2,400	2,400	2,087	2,410	1,340

Recruitment, Assessment, and Appointments

Assisting state agencies in filling job openings throughout state government is a core business function of the Department of Personnel (DOP). DOP assists agencies in recruiting a diverse pool of qualified candidates, especially for hard-to-fill positions which require a more targeted recruitment effort. DOP maintains a statewide recruitment website and an electronic application and screening system that provide agencies immediate access to names of job applicants with the key competencies needed for a specific job. DOP provides assistance and consultation to help agencies use effective assessment tools, backgrounding, and other selection techniques to ensure candidates are well-qualified. (Department of Personnel Services-State and Higher Education Personnel Services-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,550,000	\$0	\$3,550,000	52.0	\$3,685,000	\$0	\$3,685,000	52.0

Expected Results:

Deliver expert consultation and related services that help state agencies recruit, assess, screen, and hire the most qualified candidates for job openings throughout state government.

Outcome Measure: Percent hiring manager satisfaction with job candidate quality.

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FY02 Actual 39%	FY03 Actual 86%	FY04 Actual 75%	FY05 Estimate 75%	FY06 Proposed 80%	FY07 Proposed 85%
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Workforce Development and Productivity

The Department of Personnel provides comprehensive training, development, and career services to promote skills development and productivity of state employees and managers. These services include a wide range of both classroom and e-learning opportunities. DOP offers expert consultation and assistance in the areas of organizational development, workforce planning, and individual performance management. (Department of Personnel Service-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,315,000	\$0	\$1,315,000	22.6	\$1,220,000	\$0	\$1,220,000	21.6

Expected Results:

These activities help build a performance-based culture in state government through effective individual performance management, developing and increasing employee competency levels and management leadership skills, and enhancing workforce productivity and job satisfaction.

Output Measure: Number of agencies (and sub-agencies) receiving performance management confirmation

FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 3	FY06 Proposed 8	FY07 Proposed 15
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Output Measure: Overall workforce job satisfaction rating.

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 70%	FY06 Proposed 70%	FY07 Proposed 70%
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Output Measure: Number of training hours provided by the Department of Personnel

FY02 Actual 249,586	FY03 Actual 237,120	FY04 Actual 269,115	FY05 Estimate 270,000	FY06 Proposed 270,000	FY07 Proposed 270,000
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Adjudication of State Employee Civil Service Appeals

The Washington Personnel Resources Board (WPRB) conducts hearings and decides the outcome of appeals of state agency actions brought by state civil service employees not covered by collective bargaining agreements. Actions include reduction in force, salary reduction, suspension, demotion, dismissal, disability separation, and alleged violation of state civil service law or merit system rules. The WPRB adjudicates position allocation appeals for represented and non-represented employees. (Department of Personnel Services Account-State)

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$308,000	\$0	\$308,000	1.0	\$742,000	\$0	\$742,000	6.0

Expected Results:

Resolve 80 percent of employee appeals within 12 months.

Output Measure: Percentage of Personnel Resources Board decisions appealed to superior court.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
2.74%	1.86%	2.5%	2%	2%	2%

Output Measure: Percentage of Personnel Resources Board appeals closed 12 months after date filed.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
82.35%	83.43%	65%	85%	85%	85%

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$428,000	\$0	\$428,000	0.0	\$428,000	\$0	\$428,000	0.0

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(111,000)	\$0	\$(111,000)	(1.9)	\$(275,000)	\$0	\$(275,000)	(5.0)